

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (30900000108) IWD Minor Federal Programs
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 107,009	\$ -420,144	\$ 0	\$ 0
Adjustment to Balance Forward	14,361	0	0	0
	<u>121,370</u>	<u>-420,144</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	25,042,497	60,398,930	60,398,930	60,398,930
Intra State Receipts	5,185,538	10,721,230	10,301,086	10,301,086
	<u>30,228,035</u>	<u>71,120,160</u>	<u>70,700,016</u>	<u>70,700,016</u>
Total Resources	<u>\$ 30,349,405</u>	<u>\$ 70,700,016</u>	<u>\$ 70,700,016</u>	<u>\$ 70,700,016</u>
 FTE	 <u>101.82</u>	 <u>127.75</u>	 <u>127.28</u>	 <u>127.28</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,175,233	\$ 11,306,642	\$ 11,306,642	\$ 11,306,642
Personal Travel In State	56,462	175,397	175,397	175,397
State Vehicle Operation	2,792	6,282	6,282	6,282
Personal Travel Out of State	37,901	87,386	87,386	87,386
Office Supplies	33,453	69,854	69,854	69,854
Facility Maintenance Supplies	92	5,327	5,327	5,327
Equipment Maintenance Supplies	0	19	19	19
Professional & Scientific Supplies	14,959	4,338	4,338	4,338
Other Supplies	10,784	17,777,683	17,777,683	17,777,683
Printing & Binding	14,546	15,844	15,844	15,844
Postage	10,099	14,258	14,258	14,258
Communications	68,809	73,075	73,075	73,075
Rentals	457,543	667,793	667,793	667,793

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Disposition of Resources (cont.)				
Utilities	45,614	53,268	53,268	53,268
Professional & Scientific Services	548,892	743,302	743,302	743,302
Outside Services	15,310,702	29,648,719	29,648,719	29,648,719
Advertising & Publicity	5,550	3,757	3,757	3,757
Outside Repairs/Service	2,782	2,927	2,927	2,927
Reimbursement to Other Agencies	69,603	84,224	84,224	84,224
ITS Reimbursements	251,188	34,771	34,771	34,771
IT Outside Services	767,967	810,209	810,209	810,209
Gov Fund Type Transfers - Other A	46,048	350,000	350,000	350,000
Office Equipment	1,871	38,622	38,622	38,622
Equipment - Non-Inventory	2,952	14,040	14,040	14,040
IT Equipment	261,802	188,999	188,999	188,999
Other Expense & Obligations	1,876,318	7,116,664	7,116,664	7,116,664
Licenses	0	2,401	2,401	2,401
Fees	15	0	0	0
State Aid	161,380	300,315	300,315	300,315
Aid to Individuals	1,534,194	1,103,900	1,103,900	1,103,900
Balance Carry Forward (Funds)	-420,144	0	0	0
Total Disposition of Resources	<u>\$ 30,349,405</u>	<u>\$ 70,700,016</u>	<u>\$ 70,700,016</u>	<u>\$ 70,700,016</u>